



JOE GQABI DISTRICT MUNICIPALITY

ANNUAL PERFORMANCE REPORT

for the period

01 July 2015 – 30 June 2016

31 AUGUST 2016

TABLE OF CONTENTS

CERTIFICATION BY THE MUNICIPAL MANAGER	2
1. STATUS OF THE REPORT.....	3
2. BACKGROUND	3
3. ANNUAL PERFORMANCE ON PREDETERMINED OBJECTIVES	3
3.1 PERFORMANCE SCORECARD: SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS.....	4
3.2 PERFORMANCE OF SERVICE PROVIDERS.....	22
3.3 PERFORMANCE SCORECARD: CAPITAL PROJECTS	27
3.4 CONCLUSION.....	36

ACRONYMS

AAP	Audit Action plan
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
BDS	Blue Drop System
CoA	Certificate of Acceptability
CoC	Certificate of Competence
CWP	Community Works Programme
DEDEA	Department of Economic Development and Environment
DIMAFO	District Mayors' Forum
EPWP	Expanded Public Works Programme
FMG	Financial Management Grant
GDS	Growth and Development Summit
GIS	Geographic Information System
HIV	Human Immune Virus
HR	Human Resource
IDC	Investment Development Corporation
IDP	Integrated Development Plan
IFS	Interim Financial Statement
IGR	Intergovernmental Relations
IT	Information Technology
JoGEDA	Joe Gqabi Economic Development Agency
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LLF	Local Labour Forum
LM	Local Municipality
MFMA	Municipal Financial Management Act of 2003
MIG	Municipal Infrastructure Grant
MoU	Memorandum of Understanding
MSA	Municipal Systems Act of 2000
MSIG	Municipal Systems Improvement Grant
OHS Act	Occupational Health and Safety Act
PMS	performance Management
SANS	South African National Standard
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDA	Service Delivery Agreement
SLA	Service Level Agreement
SMME	Small Medium Enterprise
SPU	Special Programmes Unit
TSG	Technical Support Group
WSP	Work Place Skills Plan
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works

CERTIFICATION BY THE MUNICIPAL MANAGER

I, Zolile Albert Williams, certify that this Annual Performance Report has been prepared in accordance with Section 46 of the Municipal Systems Act 32 of 2000 as amended and the Municipal Budget and Reporting Regulations of 2009. I further certify that to my knowledge the information contained within the report is a true reflection of the performance of the municipality during the 2015/16 financial year.

This information is based on the performance of the Joe Gqabi District Municipality as per Service Delivery and Budget Implementation Plan that was approved in June 2015 and amended by Council in February 2016.

ZA WILLIAMS
MUNICIPAL MANAGER

Date:

1. STATUS OF THE REPORT

This report is prepared in terms of Municipal Systems Act of 2000 as amended (MSA) and the Municipal Budget and Reporting Regulations of 2009. Section 46 of the MSA states that a municipality must prepare for each financial year a performance report reflecting:

- (a) The performance of the municipality and of each external service provider during that financial year;
- (b) A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
- (c) Measures taken to improve performance.

The MSA further states that the annual performance report must form part of the municipality's annual report.

2. BACKGROUND

This annual performance report is based on the annual indicators and targets set in the Integrated Development Plan (IDP) and budget of the Joe Gqabi District Municipality for the 2015/16 financial year as approved by the Council. The adoption of the IDP and budget culminated into the drafting and approval Service Delivery and Budget Implementation Plan (SDBIP) by the Executive Mayor of the District. The SDBIP is a detailed plan approved by the Executive Mayor in terms of Section 53 (1) (c) (ii) for implementing the IDP and Budget. The plan contained annual performance indicators and targets that were measured and evaluated throughout the year through compilation of various in-year reports which were presented to the various committees of Council. These included Sections 52 (d), 71 and 72 reports which were prepared in terms of the Municipal Finance Management Act of 2003 (MFMA).

This report therefore provides an annual overview of progress achieved towards the attainment of the set performance indicators and targets for the institution during the 2015/16 financial year.

3. ANNUAL PERFORMANCE ON PREDETERMINED OBJECTIVES

The report below is presented in line with the five (5) Key Performance Areas (KPA's) of the Local Government Strategic Agenda. These are:

- ... Service Delivery and Infrastructure Provision;
- ... Local Economic Development (LED);
- ... Financial Management and Viability;
- ... Institutional Development and Municipal Transformation; and
- ... Good Governance and Public Participation.

This section provides detailed information on the achievements per KPA. In instances of overachievements and underachievement a reason for variance and a corrective action, which represents measures taken to improve performance, are provided.

3.1 PERFORMANCE SCORECARD: SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

KPA 1: Service Delivery and Infrastructure provision

Strategic objective	Programme	KPI number	Key performance indicator	Past performance		Current period		Snapshot	Variance	Corrective action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
Provide universal access to basic services	SD01: Maintain and rehabilitate all water and sanitation infrastructure	SD01-01	% compliance with SANS 241 for drinking water quality per quarter as per BDS (outcome)	97%	92.9%	97%	93.4%		Old and aging infrastructure that compromised consistent clean water distribution to consumers. Water demand management and water carting implemented to manage the drought situation negatively affected water quality	Implement District Wide Reservoir Cleaning and Pipe Flushing programme. Continue to lobby for funding to replace the old and Aging infrastructure and reservoirs.	WSP
		SD01-02	Number of Blue Drops achieved (outcome)	2	Unknown	2	0		Report not yet released by DWS for the current year	Await results	WSP
		SD01-03	2016/17 FY WSDP approved by Council (LGTAS) (Output)	Reviewed WSDP approved by Council	Reviewed WSDP approved by Council	2016/17 FY WSDP approved by Council	Approved by Mayco in June		The WSDP was approved by the Mayoral Committee as per delegations	To be tabled before the next ordinary Council meeting	Comms
	SD2: Support municipalities in the provision of municipal services	SD02-01	S78 to determine best mechanism for delivering fire services approved by Council (Output)	Approval of S78 by Council	Not achieved	S78 to determine best mechanism for delivering fire services approved by Council	S78 to determine best mechanism for delivering fire services was approved by Council		None	None	Comms

Strategic objective	Programme	KPI number	Key performance indicator	Past performance		Current period		Snapshot	Variance	Corrective action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
	SD03: Provide fire, emergency and rescue services	SD03-01	Ratio of fire incidents responded to as a proportion of entries in the Occurrence Book (Outcome)	01:01	01:01	01:01	01:01	👍	None	None	Comms
		SD03-02	Disaster Risk Management Plan approved by Council (Input)	New Indicator	New Indicator	Disaster Risk Management Plan Approved by council	Approved by Mayco in June 2016	👍	The WSDP was approved by the Mayoral Committee as per delegations	To be tabled before the next ordinary Council meeting	Comms
	SD04: Create and maintain stakeholder engagement initiatives to deal with service delivery challenges	SD04-01	Number of District Water Forum meetings held (Output)	2 meetings	2 meetings	2 meetings	1 meeting	👎	Second meeting could not sit despite being convened more than once due to changes in the programmes of key stakeholders (including Councillors)	Continue to hold a Water Forum meeting after the election of new public representatives	Comms
	SD05: Expand and fast-track the provision of universal access to water and sanitation	SD05-01	% of households earning less than R1100 per month with access to free basic services (water and sanitation) (NKPI) (Outcome)	100%	100%	100% of registered households (indigents)	100% of registered households (indigents)	👍	None	None	Finance
		SD05-02	% of households with access to basic level of water (NKPI) (Outcome)	74.5%	72%	77%	78%	👍	None	None	Comms

Strategic objective	Programme	KPI number	Key performance indicator	Past performance		Current period		Snapshot	Variance	Corrective action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
		SD05-03	% of households with access to a basic level of sanitation (NKPI) (Outcome)	82.5%	84%	89%	90%	👍	None	None	Comms
		SD05-04	Number of households provided with sanitation services in the current financial year(toilets)(outcome)	New indicator	New indicator	5000	6334	👍	The rural sanitation targets for the year have been achieved already (5000 planned and 6334 achieved for the year) and because there is no extra funds, the programme has slowed down in the last quarter	None. Target has been achieved	Technical Services
		SD05-05	Number of households provided with potable water service in the current financial year (output)	New indicator	New indicator	5000	5934	👍	Due to emerging service delivery demands there were budget extra allocations	None as the result is positive	Technical Services
	SD06: Provide and improve the quality of municipal health services	SD06-01	Number of inspections (visits) per quarter on each of the 13 urban waste sites (Output)	12 inspection per site	12 inspection per site	12 inspections per site	12.6 inspections per site	👍	Variance insignificant	None	Comms
		SD06-02	Number of inspections in formal food premises undertaken to focusing on identified hotspots (Input)	204	177	204	229	👍	Drought issues affected water supply, received and re-inspections were undertaken	None	Comms

Strategic objective	Programme	KPI number	Key performance indicator	Past performance		Current period		Snapshot	Variance	Corrective action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
	SD07: Support rehabilitation of all road networks throughout the District	SD07-01	Number of kilometres of gravel roads graded per quarter as per the DRPW SLA (Outcome)	4000km	3150km	2800km	3321 km	👍	Due to remaining funds in the allocated budget additional roads were graded	None as the result is positive	Technical Services
Facilitate environmental management and conservation	SD08: Implement working for water and working for wetlands	SD08-01	% budget spent of the 2015/16 National FY allocation on implementation of Working for Wetland rehabilitation programme (Output)	100%	92%	100%	67.59%	👍	Contract was only signed in mid Quarter 2. Wetter than normal Summer in Ugie delayed progress affecting access to site. Slow delivery of some goods affected rapid delivery due to a focus on drought management	Attempt to get the agreement signed earlier in the year.	Comms
		SD08-02	% budget spent of the 2015/16 National FY allocation of alien plants eradication programme (Working for Water) (Output)	100%	0%	100%	35.6%	👍	Contract only signed in December 2015. All contractors were new. Slow delivery of some goods affected rapid delivery due to a focus on drought management	Attempt to get the agreement signed earlier in the year	Comms

KPA 2: Local Economic Development

Strategic objective	Programme	KPI number	Key performance indicator	Past performance		Current period		Snapshot	Variance	Corrective Action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
Facilitate and implement job creation and poverty alleviation initiatives	LED01: Implement projects and programmes through labour intensive methods	LED01-01	Number of jobs created through municipality's local economic development initiatives including capital projects (NKPI) (Outcome)	2000	2290	2000 job opportunities created (capital projects)	2380 job opportunities created (capital project)	👍	The rural sanitation targets for the year have been exceeded by 380 jobs. This is positive.	None. Annual target have been reached	Technical Services
				1659	383	375 job opportunities created (Working for Water and Working for Wetlands)	2494 job opportunities created (Working for Water and Working for Wetlands)	👍	Only WFWetlands was operating during the quarter due to the contract not signed.	Review to increase annual target and engage WFW to improve future planning.	Comms
	LED02: Encourage improvement of access to government services in farming areas	LED02-01	Number of information sessions (on government) services held with farming communities (Outcome)	1	1	2	2	👍	None	None	OMM
	LED03: Encourage and support initiatives geared towards mass job creation and sustainable livelihoods	LED03-01	Number of CWP Regional Management Committee stakeholders meetings held (Output)	New indicator	New indicator	4 meetings	4 meetings	👍	None	None	OMM

Strategic objective	Programme	KPI number	Key performance indicator	Past performance		Current period		Snapshot	Variance	Corrective Action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
	LED04: Support and facilitate rural development and poverty alleviation programmes	LED04-01	Council approved Agri-park concept document submitted to DRDLA (Input)	New indicator	New indicator	Agri-park concept submitted to DRDLA	Agri-park concept was submitted to DRDLA	👍	None	None	OMM
	LED05: Facilitate and actively participate in youth development programmes	LED05-01	Number of business support meetings or/ engagements facilitated for social groups (woman, youth, disabled) (Output)	10	11	4	5	👍	Additional engagement was held due to the need to cover more groups.	None.	OMM
Facilitate and support regional economic development initiatives	LED06: Identify, support and implement economic development flagship and anchor projects	LED06-01	Number of funding proposals for the Aliwal Spa submitted to potential funders (Output)	New indicator	New indicator	1 funding proposal submitted to potential funders	1 funding proposal submitted to potential funders	👍	None	None	OMM
		LED06-02	Number of business plans on Elundini Middle Income Housing submitted to potential funders (Output)	New indicator	New indicator	1 business plan submitted to potential funders	Not achieved	👎	The land identified for the project was found not to be suitable for housing	Await allocation of a suitable land by Elundini Municipality	OMM
		LED06-03	LED Strategy review adopted by Council (Output)	LED Strategy reviewed and approved by Council	LED Strategy reviewed and approved by Council	LED Strategy review adopted by Council	LED Strategy was reviewed and approved by Council	👍	None	None	OMM

Strategic objective	Programme	KPI number	Key performance indicator	Past performance		Current period		Snapshot	Variance	Corrective Action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
Facilitate and support regional economic development initiatives	LED07: Facilitate and Support local supplier development initiatives	LED07-01	Number of Suppliers Day held (Outcome)	4	4	4	4	👍	None	None	OMM
	LED8: Participate and support initiatives geared towards revitalization of towns and settlements	LED08-01	Number of reports on the implementation of District Branding and marketing strategy (output)	2 reports	2 reports	2 reports	1 report	👎	The report was not prepared as the communications team was more concerned with drought and water demand management	The report will be submitted in the first quarter of 2016/17 Financial Year.	OMM

KPA 3: Financial Viability and Management

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE		Current period		Snapshot	Variance	Corrective Action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
Ensure effective financial management and reporting	FM01: Comply with all statutory financial reporting and management	FM01-01	% of a municipality's capital budget actually spent on capital projects identified for 2015/16 financial year in terms of the municipality's IDP (NKPI) (Outcome)	100%	104%	100%	100%	👍	None	None	Technical Services
		FM01-02	% of MIG Funding expenditure (Output)	100%	97%	100%	100%	👍	None	None	Technical Services
		FM01-03	% of tenders concluded and appointment letter issued- within tender validity period as advertised per quarter (Output)	100%	100%	100%	95.7%	👍	Due to Bid evaluations not completed and tender applicants not meeting minimum requirements of the tender	SCM Committees has been strengthened and compliance with scheduled meetings will be assured	Finance
		FM01-04	Cost coverage ratio (NKPI) (Output)	2.2	1.03	2.02	2.5	👍	None	None	Finance

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE		Current period		Snapshot	Variance	Corrective Action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
		FM01-05	% of budget actually spent on implementing workplace skills plan (NKPI) (Output)	100%	97%	100%	94%	👍	6% resulted from the invoices that were not paid at the date of reporting due to institutional cash flow challenges	Outstanding invoices will be paid as soon as the institutional cash flow issues are resolved	Corporate
		FM01-06	% budget spent on repairs and maintenance (Output)	100%	99%	100% of the 2% budget allocated for repairs and maintenance	44% of the 2% budget allocated for repairs and maintenance	👍	The repairs and maintenance was not necessary for the year under review which is positive	None	Finance
	FM02: Improve financial administrative capacity of the District	FM02-01	Debt coverage ratio (NKPI) (Output)	14	2.09	2.03	2.26	👍	None	None	Finance
		FM02-02	% reduction in municipal debtors related to service charges (Output)	40%	-89%	10%	18%	👍	The reduction in debtors increased due to more aggressive implementation of Debtors collection policy	None	Finance

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE		Current period		Snapshot	Variance	Corrective Action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
		FM-02-03	Procurement Plan signed-off by the Accounting Officer by July 2015 (Output)	New indicator	New indicator	Procurement Plan signed-off by the Accounting Officer by July 2015	Procurement Plan signed-off by the Accounting Officer by July 2015	☺	None	None	Finance
		FM02-04	Annual Financial statements developed internally by August 2015 (Output)	New indicator	New indicator	Annual Financial statements developed internally by August 2015	Annual Financial statements developed internally by August 2015	☺	None	None	Finance
		FM02-05	Outstanding service debtors to revenue ratio (NKPI) (Outcome)	1.8	1.65	1.8	1.75	☺	None	None	Finance
		FM02-06	% of operational budget actually spent (Input)	100%	95%	100%	97%	☺	3% deficit is due to delays in signing of contracts and other operational delays	None as the variance is insignificant	Finance
		FM02-07	% improvement in debtors' collection rate (outcome)	New indicator	New indicator	15%	19%	☺	The positive results are due to improvement in debtors collection rate	None	Finance

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE		Current period		Snapshot	Variance	Corrective Action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
		FM02-08	% of consumer debtors (including arrear debtors) recovered (Outcome)	New indicator	New indicator	60%	10%		50% deficit is due to the high percentage of outstanding debtors from prior years.	Water restrictions will be implemented as per the policy going forward.	Finance
		FM02-09	Reviewed indigent register adopted by Council (Output)	New indicator	New indicator	Reviewed indigent register adopted by Council	Indigent list was reviewed for 2015/16 during June 2016		The report was not sent to Council by year-end	To be tabled before the first ordinary Council	Finance
	FM03: Implement anti-fraud and anti-corruption measures	FM03-01	Ratio of Fraud and corruption cases initiated within three months of being reported (Outcome)	New indicator	New indicator	01:01	01:01		None	None	Finance
		FM03-02	Number management workshops on Anti-Fraud and anti-corruption held (Input)	New indicator	New indicator	1 workshop held	1 workshop held		None	None	Finance
	FM04: Implement revenue enhancement strategy	FM04-01	2016/17 MTRF Budget approved by Council (Input)	2015/16 MTRF Budget approved by Council	2015/16 MTRF Budget approved by Council	2016/17 MTRF Budget approved by Council	2016/17 MTRF Budget approved by Council		None	None	Finance

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE		Current period		Snapshot	Variance	Corrective Action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
	FM05: Ensure and maintain clean governance	FM05-01	Attain clean audit outcomes (audit of financial information) (Input)	Clean Audit	Clean Audit attained	Clean Audit	Unknown	👋	None	None	Finance

KPA 4 Institutional Development and Transformation

Strategic objective	Programme	KPI number	Key performance indicator	Past performance		Current period		Snapshot	Variance	Corrective action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
Improve human resource capacity	ID01: Effectively empower and develop the Council's workforce	ID01-01	Number of people from employment equity target groups employed in the three highest levels of management in compliance with EEP (NKPI) (Outcome)	5	12	5	9		4 appointments were as a result of staff resignations or terminations	New appointments will be aligned where possible with the set EE targets	Corporate
		ID01-02	Number of Councillors actually trained as per the training programme (Output)	28	28	27	27		None	None	Corporate
		ID01-03	Number of staff who successfully complete Minimum Competency levels as per (MFMA) (Outcome)	5 new trained staff	7 new trained staff	20	20		None	None	Corporate
	ID03: Attract, retain and encourage skills transfer initiatives	ID03-01	Staff attraction and retention strategy reviewed and approved by council (Input)	New indicator	New indicator	Staff attraction and retention strategy reviewed and approved by council	Not achieved		Report not tabled before Council due to extended consultation requirements	To be tabled in the next ordinary Council meeting	Corporate
		ID03-02	Number of external trainee opportunities (internship, Work integrated learning, learnership) created (Outcome)	New indicator	New indicator	53	66		Extra external funding was received	None as the achievement is positive	Corporate

Strategic objective	Programme	KPI number	Key performance indicator	Past performance		Current period		Snapshot	Variance	Corrective action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
		ID03-03	Employee Satisfaction Survey conducted	New indicator	New indicator	Employee Satisfaction Survey conducted	Employee satisfaction survey was conducted	👍	None	None	Corporate
	ID04: Maintain good working conditions for staff	ID04-01	Number of LLF meetings held (Outcome)	4 meetings	5 meetings	12 meetings	5 meetings	👎	Scheduled meetings could not seat due to lack of quorum	Following the inauguration of the Council new members will be designated	Corporate
Ensure enhanced service delivery through efficient institutional arrangements	ID06: Ensure that funded vacant posts are filled	ID06-01	Average time taken to fill a vacant post (Output)	3 months	3 months	3 months	3 months	👍	None	None	Corporate
Continuously develop and strategically utilise information technology, legal services and other internal services to provide more efficient government	ID07: Ensure legislative compliance and improved legal capacity of the District	ID07-01	Ratio of legal cases litigated (Outcome)	01:01	01:01	01:01	01:01	👍	None	None	Corporate

Strategic objective	Programme	KPI number	Key performance indicator	Past performance		Current period		Snapshot	Variance	Corrective action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
	ID08: Strategically utilise ICT to improve government efficiency	ID08-01	IT governance Framework approved by Council (Input)	T Governance Framework reviewed and approved by council	Not achieved	IT governance Framework approved by Council	IT governance Framework was approved by Council	👍	None	None	OMM
Ensure integrated planning and performance management	ID09: Implement effective planning and reporting mechanisms	ID09-01	Number of Section 56 Managers including the Municipal Manager with signed performance agreements by July 2015 (Outcome)	New indicator	New indicator	5	5	👍	None	None	OMM
		ID09-02	Review performance management policy (output)	New indicator	New indicator	Reviewed performance management policy adopted by Council	Reviewed performance management policy adopted by Council	👍	None	None	OMM

KPA 5: Good Governance and Public Participation

Strategic objective	Programme	KPI number	Key performance indicator	Past performance		Current period		Snapshot	Variance	Corrective Action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
Facilitate intergovernmental cooperation	GG01: Promote intergovernmental cooperation initiative	GG01-01	Number of DIMAFO meetings held (Outcome)	4 meetings	4 meetings	4 meetings	No meeting held	👎	There has been a difficult for these meetings to sit due the non availability of the members resulting to the quorum not being formed	The number of the meetings will be reduced and focus on necessary interventions	OMM
		GG01-02	2016/17 FY IDP approved by Council (Input)	IDP reviewed and adopted by council	IDP reviewed and adopted by council	2016/17 IDP reviewed and approved by Council	2016/17 IDP reviewed and approved by Council	👍	None	None	OMM
Communicate effectively with communities	GG02: Regular and effective communications with communities	GG02-01	Number of Council meetings held (Outcome)	7 meetings	11 meetings	9 meetings	9 meetings	👍	None	None	OMM
		GG02-02	Community satisfaction survey conducted (Output)	New indicator	New indicator	Community Satisfaction Survey conducted	Community Satisfaction Survey conducted	👍	None	None	OMM

Strategic objective	Programme	KPI number	Key performance indicator	Past performance		Current period		Snapshot	Variance	Corrective Action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
		GG02-03	Number of service delivery related information sessions to inform the community held in each local municipality (excluding Outreach Programme) (Output)	New indicator	New indicator	2 community engagement sessions held in each local municipality (excluding Outreach Programme)	2 community engagement sessions were held in three local municipalities, and only 1 meeting in Senqu LM	👉	The other planned meeting was not held due to the start of the Outreach programme held in Senqu in May –June 2016.	None as all local municipalities were reached by the Executive Mayor	OMM
	GG03: Work closely with traditional leadership structures in the implementation of rural development programmes	GG03-01	Number of traditional leaders forum meetings held (Output)	2	2	4 meetings	4 meetings	👍	None	None	OMM
	GG04: Strengthen internal communications	GG04-01	Review Communications Plan (Output)	Communications Plan reviewed and approved by council	Communications Plan reviewed and approved by council	Reviewed Communications Plan approved by Council	Reviewed Communications Plan approved by Council	👍	None	None	OMM
Ensure integrated planning and performance management	GG05: Establish and support municipal oversight systems, mechanisms and processes	GG05-01	Number of Joe Gqabi Municipal Public Accounts Committee (MPAC) meetings held (Output)	4	4	4 meetings	4 meetings	👍	None	None	OMM
		GG05-02	2014/15 FY Annual Report approved by Council (Input)	Annual report prepared	Annual report was prepared	2014/15 FY Annual Report approved by Council	2014/15 FY Annual Report approved by Council	👍	None	None	OMM

Strategic objective	Programme	KPI number	Key performance indicator	Past performance		Current period		Snapshot	Variance	Corrective Action	Custodian
				2014/15 FY Target	2014/15 FY Actual	2015/16 FY Target	2015/16 FY Actual				
		GG05-03	Oversight Report on the 2014/15 FY Annual Report adopted by Council (Output)	New indicator	New indicator	Oversight Report on the 2014/15 FY Annual Report adopted by Council	Oversight Report on the 2014/15 FY Annual Report adopted by Council	👍	None	None	OMM
		GG05-04	Number of Audit and Performance Committee meetings held (Outcome)	4	4	6 meetings	6 meetings	👍	None	None	OMM
		GG05-05	Number of quarterly institutional performance reports tabled before Council per quarter (Output)	4 Quarterly SDBIP Reports	4 Quarterly SDBIP Reports	4	4	👍	None	None	OMM
Facilitate the development of a healthy and inclusive society	GG06: Facilitate Implementation of HIV and AIDS programmes	GG06-01	Number of District AIDS Council meetings held (Outcome)	4 meetings	4 meetings	4 meetings	4 meetings	👍	None	None	OMM
	GG07: Facilitate Implementation of programmes supporting the special groups (SPU)	GG07-01	Annual District Mayoral Cup held (Outcome)	1	1	Annual District Mayoral Cup held	Annual District Mayoral Cup held	👍	None	None	OMM

3.2 PERFORMANCE OF SERVICE PROVIDERS

BID NO	DESCRIPTION OF SERVICE	CONTRACTOR/ SERVICE PROVIDER	EXPIRY DATE	EXTENSION / VARIATION	Performance snapshot	COMMENTS
07/2011	Provision of Banking Services	ABSA Bank	30/09/2016	N/A	👍	Contract still running satisfactorily
22/2011	Provision of Municipal Insurance	Lateral Unison Insurance Brokers (Pty) Ltd	31/08/2016	Yes (Premium Adjustment etc)	👍	Contract still running satisfactorily. The end-user has included some items and thus increased premium.
SCMU10/11-0200	Road Assets Management System	Engineering Advice & Services (Pty) Ltd	30-06-2016	Yes	👍	Contract still running satisfactorily
Single Source	Fixed Asset Register Update and Asset Management Support	Aurecon South Africa (Pty) Ltd	30/11/2015	Yes Extended to 30/11/2015	👍	Contract Expired
Single Source	Loading of Franking Machine (Postage stamps)	Fin Tech Credifon Postage	Ongoing	N/A	👍	Contract still running satisfactorily
JGDM2012/13-Q006	Provision of TCP/IP Network Links	Snow-valley Communications cc	30/06/2016	Yes (30-08-2013 to 31/03/2016) to 30/06/2016)	👍	Contract still running satisfactorily
JGDM2012/13-002	Provision of Internal Audit, Information technology and Forensic Services	KPMG	30/11/2016	Yes Extended to 30/11/2016	👍	Contract still running satisfactorily
JGDM 2012/13-016	Supply and Delivery of Herbicides	TC Cobbold t/a Wild Coast Chemicals	30/06/2016	N/A	👍	Contract still running satisfactorily

JGDM2013/1 4-017	Provision of Travel Agency Services	Lithaba Travels	05/03/2016	N/A		Contract Expired
JGDM2013/1 4-018	Appointment of professional service provider for Sterkspruit Regional Waste Water Treatment Plant and associated Bulk Infrastructure	Dibanani Consulting cc	23/06/2018	N/A		Contract still running satisfactorily
JGDM2013/1 4-005	Supply and Delivery Personal Protective Clothing and Equipment	Isicebi Trading 1032 cc	31/07/2017	N/A		Contract still running satisfactorily
JGDM2013/1 4-Q034	Provision of employment checks	Managed Integrity Evaluation (Pty) Ltd	31/11/2017	N/A		Contract still running satisfactorily
JGDM2013/1 4-Q071	Supply , Delivery and Maintenance of Health and Safety Equipment's	Coetzer Fire Services	31/05/2017	N/A		Contract running satisfactory
JGDM2014/1 5-004	Supply and Delivery of Tyres, Tubes and Flaps	Celeba cc t/a Hi- Q Aliwal North	11/12/2017	N/A		Contract still running satisfactorily
JGDM2013/1 4-002	Appointment of a service provider to offer Financial Service support to JGDM	Price Waterhouse Coopers	30/04/2017	N/A		Contract still running satisfactorily
JGDM2015/1 6-004	Appointment letter of a service provider to offer Certificate in Municipal Finance Management Learnership programme	Kgolo Business Trust t/a Kgolo Institute	31/09/2016	N/A		Order not yet placed. Awaiting funds transfer by LGSETA.
JGDM2014/1 5-Q002	Supply and Delivery of Cutting Edge Grader Blades and nuts	Universal Equipment (Pty)Ltd	31/12/2017	N/A		Contract still running satisfactorily
JGDM2014/1 5-003	Provision of Security Services - Gariep	Imbokotho Mkhonto Security Services	27/02/2018	N/A		Contract still running satisfactorily
JGDM2014/1 5-008	Review of Water Services Development Plan for JGDM	Element Consulting Engineers (PTY) Pty	21/12/2018	N/A		Contract still running satisfactorily
JGDM2014/1 5--018	Appointment of a service provider to supply, delivery and offloading of Coagulants, Ga, Liquid, Granular Chlorine Soda Ash and Lime	Metsi Water Solutions (Pty) Ltd	03/04/2019	N/A		Order not placed yet
JGDM2014/1 5-020	Provision of Security Services - Senqu	Imbokotho Mkhonto Security Services	30/09/2018	N/A		Contract running satisfactory
JGDM2014/1 5-020	Provision of Security Services - Elundini	Imbokotho Mkhonto Security Services	30/09/2018	N/A		Contract running satisfactory

JGDM2014/1 5-020	Provision of Security Services - Maletswai	Yolihle Security Services	30/09/2018	N/A	☺	Contract running satisfactory
JGDM2014/1 5-021	Appointment of a Service Provider to offer Legal Service Support to JGDM	Clark Laing Inc Attorneys	31/09/2018	N/A	☺	Contract running satisfactory
SINGLE SOURCE	Laboratory services	East London Industrial Development zone	31/12/2018	N/A	☺	Contract running satisfactory
Single Source	Implementation and continuation of the billing function	Sebata Municipal Solutions	31/05/2017	N/A	☺	Contract running satisfactory
21/2011	Vacuum Tanking Services @ Maclear	Escay Catering & Other Services cc	30/06/2016	Yes	☺	Contract still running satisfactorily
21/2011	Vacuum Tanking Services @ Mount Fletcher	Umngcunube Trade & Invest cc	30/06/2016	Yes	☺	Contract still running satisfactorily
21/2011	Vacuum Tanking Services @ Sterkspruit	Eagle Ukhozi Transport cc	30/06/2016	Yes	☹	Procurement was made out of contract due to poor performance.
21/2011	Vacuum Tanking Services @ Jamestown	Amadwala Trading 363 cc	30/06/2016	Yes	☺	Contract still running satisfactorily.
21/2011	Vacuum Tanking Services @ Burgersdorp	Algoa Plant Hire cc	30/06/2016	Yes	☺	Contract still running satisfactorily.
21/2011	Vacuum Tanking Services @ Venterstad	Non SoSo Construction cc	30/06/2016	Yes	☺	Contract still running satisfactorily.

21/2011	Vacuum Tanking Services @ Steynsburg	Ramalo Construction cc	30/06/2016	Yes	☞	Contract still running satisfactorily.
JGDM2012/13-017	Supply and Delivery of Sand, Stone and Gabion rock	Sejindustries (Pty) Ltd	30/06/2016	N/A	☞	Contract still running satisfactorily.
Single Source	Implementation of the Rural Water and Sanitation Programme (RWSP)	The Mvula Trust	31/07/2016	N/A	☞	The Programme is still running satisfactorily.
JGDM2013/14-006	Construction of Bulk Sanitation Infrastructure Upgrade for Maclear : Upgrading of Waste Water treatment works phase 3	Amadwala Trading 363 cc	31/08/2016	N/A	☞	Contract still running satisfactorily
JGDM2013/14-008	Provision of professional services for the design and construction supervision of Maclear water treatment and distribution upgrade	GIBB (Pty) Ltd	30/04/2018	N/A	☞	Contract running satisfactorily.
JGDM2014/15-007	Provision of Professional Services for Design and Construction Supervision of Maclear Bulk Sanitation Infrastructure Upgrade- Phase 4	GIBB (Pty) Ltd	30/12/2016	N/A	☞	Contract running satisfactorily.
JGDM2014/15-007	Supply and Delivery of Stationery	Mbuzone Holding NRG Office Solutions Life Junkiez (Pty) Ltd	01/03/2018	N/A	☞	Contract running satisfactorily.
JGDM2014/15-001	Jamestown Bucket Eradication Phase 2: Stage 2 Pumpstations	Amadwala Trading 363 cc	04/07/2016	N/A	☞	Contract running satisfactorily
JGDM2014/15-009	Jamestown Bucket Eradication Phase 2: Stage 2, Pipeline Sewers	Amadwala Trading 363 cc	30/04/2016	N/A	☞	Contract on hold.
JGDM2014/15-Q035	Supply and Delivery of barriers	Hi - Q Aliwal North	30/04/2018	N/A	☞	Contract running satisfactorily
JGDM2015/16-001PT	Construction of an Emergency Nursery Pump Station and	Amadwala Trading 363 cc	30/04/2016	N/A	☞	Contract running satisfactorily

	Associated work					
Single Source	Joe Gqabi Disaster relief 2014-STEYNSBURG	SBA/Sinakho Consulting JV	31/03/2018	N/A	👍	Contract running satisfactorily
Single Source	Joe Gqabi Disaster relief 2014-ALI WAL NORTH	Iskofu Property Development t/a SKC Engineers Maletswai	31/03/2018	N/A	👍	Contract running satisfactorily
Single Source	Lady Grey Bulk water project.MG/EC0652	Sektor Consulting Engineers	30/06/2018	N/A	👍	Contract running satisfactorily
JGDM2015/1 6-002PT	Geohydrological Investigation in Burgersdorp and Steynsburg	SRK Consulting (SA) (PTY) Ltd	31/05/2016	N/A	👍	Contract running satisfactorily
JGDM2015/1 6-003PT	Replacement of water mains in Rochell Street in Burgersdorp	Zana Manzi	31/07/2016	N/A	👍	Contract running satisfactorily
JGDM2015/1 6-004PT	Replacement of water mains in Queenstown Road R391 in Burgersdorp	Zama Zondo Contruction	31/08/2016	N/A	👍	Contract running satisfactorily
JGDM2015/1 6-006PT	Construction of the East Outfall sewer and Associated work	Mvezo Plant and Civils (Pty)Ltd	17/02/2017	N/A	👍	Contract running satisfactorily
JGDM2015/1 6-007PT	Construction of the Nursery pump station Phola Park pump station pumping and gravity main.	SL Contractors cc	06/10/2016	N/A	👍	Contract running satisfactorily
JGDM2015/1 6-008PT	Construction of Phola park pumping main to waste water treatment works	Envirotech/CLP Trade	06/08/2016	N/A	👍	Contract running satisfactorily
JGDM2015/1 6-009PT	Refurbishment of Chipinni's Klip Dam 2	Amadwala Trading	31/08/2016	N/A	👍	Contract running satisfactorily
JGDM2015/1 6-010PT	Rehabilitation of Mechanical plant for the waste water treatment works and phola park pump station	Lwazcon Earthworks & Plant Hire cc	06/10/2016	N/A	👍	Contract running satisfactorily

3.3 PERFORMANCE SCORECARD: CAPITAL PROJECTS

Project Name	Description	Budget s (‘000)	Funding Source	Location (Ward/ Local Municipal ity)	Implementing Department	Start Date	Completion Date	Progress	Comments
Jamestown Bucket Eradication And Sanitation Phase 2. Stage 2 Pump Stations and Sewer Lines Contracts	Upgrading of the Waste Water Treatment works, outfall sewer and connection of all houses to the sewer network.	Total: R38,550 2015/16 R10m TBC as our Impleme ntation Plan for 2015/20 16	MIG	Maletswai	PMU	21/01/2011	Not yet known due to court case. Completion dates for Stage 2 is expected to take one year from the date of award to the contractor for 2 Pump Stations but for Sewer Lines contract it will depend on the outcomes of the Court Case.	<p>The stage 2 of the project on two Pump Station contract is progressing well. The Sewer Line contract has been put on hold due to legal dispute.</p> <p>It has been noticed that there is a small progress by the contractor and a letters of concern have been forwarded to the contractor to come up with an action plan but there is still small progress, awaiting for the consultant to advise.</p>	The project was split into smaller contracts to benefit more SMME's. Stage 1 is the upgrading of the WWTW and construction of the outfall sewer. Stage 2 will consist of 2 Pump Stations and Sewer Line contracts which will entail connecting households to the sewer system but the Sewer Line contract has been put on hold due to Court Case. It has been interdicted again at high court.
Steynsburg Waterborne Sanitation Phase 3	The project entails the construction of a new waste water treatment works, outfall sewers and the connection of all households to the sewer system. The existing ponds will be subsequently decommissioned and rehabilitated.	Total: R24,108 2015/16 R9m	MIG	Gariep LM	PMU	21/05/2012	30/06/2014 Practical completion was done on 30/06/2014 . Final handover inspection was held on 2 October 2014 .	2015/16 expenditure = 100% WWTW completed	Now that the WWTW has been completed, the old ponds need to be de-commissioned and rehabilitated. R9m has been allocated to pay for additional work which NURCHA will not be able to pay due to funding constraints. Council resolved in December 2015 to pay all contractors their outstanding monies.

Sterkspruit: Upgrading Wtw And Bulk Lines	The scope of work involves the upgrade of the Sterkspruit Water Treatment Works (WTW), construction of a new 5MI reservoir, upgrade Voyizana distribution pipeline and associated bulk distribution infrastructure	Total: Initial R48,000 With addition al DWA Refurb funding: R60,283	MIG	Senqu LM	PMU	10/2009	Planned: Feb 2013	2013/2014 expenditure = 100% (MIG)	DWS allocated R10m to Sterkspruit WTP in order for refurbishment work to be carried out. The plant was previously operated by the DWS and transferred to JGDM in 2004. DWS has made a further R10m allocation in 2013/14 and again in 2014/15.
		Revised: Dec 2014 (WTW)					2013/14 exp = 100% (DWA Refurb. Grant), 2014/2015 = 10 000 000 (26% expenditure to date)	The sub-contractor is expected to proceed with the work after the handover meeting scheduled for Wednesday, 20 April 2016.	
		2014/15					June 2015 (Hershel pipeline)	Construction of the 5MI reservoir and Voyizana completed in June 2012 and June 2011 respectively. Completion of work on WTW extended to Dec 2014 due to additional R10m funding received from the DWS Refurbishment Fund and additional funding from MIG. Final commissioning of the plant estimated for February 2015.	
		R9,000,000.00 (MIG)					DWS Grant (2014/2015) (Feb 2015)	Laying of pipe on the Hershel pipeline commenced in February 2015 with completion still estimated for November 2015.	
		R10,000 (DWA Refurb.)					June 2015 (Hershel pipeline) – a new completion date is 15 December 2016 due to the fact that the project was ceded to the sub-contractor.	This project has been put on hold due to non-performance of the main Contractor. A meeting between AW, JGDM, Consultant and the main contractor in January 2016 was held to resolve the matter.	
		2015/2016 :R12m							The sub-contractor is progressing well after they have done rectification mistakes on the pipe line done by the previous contractor.

Lady Grey Bulk Water Supply Scheme	Upgrading of the water treatment works and storage facilities, as well as the development of a new bulk water source.	Total: R25,450	MIG	Senqu LM	PMU	14/03/2010	Planned: 13 Dec 2020	2013/14 expenditure = 100% Project is 99% complete.	I & R Construction was appointed to complete the Water Treatment Project
		2013/14 : R9,591 2014/15 budget is R7,146 m						<p>The new completion date includes the development of the new raw water source funded by RBIG</p> <p>The construction of the new water treatment works is underway. However progress was very slow. The project was cessioned out to a sub-contractor for completion.</p> <p>The focus for the development of new bulk water source moved to the construction of a dam in the Transwilgerspruit. This source according to the preliminary studies would be more sustainable.</p> <p>The consultant appointed on Turn-Key bases is busy with the finalization of the feasibility studies for the development of new bulk water source that would be more sustainable.</p>	

Khwezi-Naledi Sanitation	The construction of sewer and water pipes, 23 new toilet structures and replace 465 VIP toilets with flush toilet	Total: R12,147 2012/13 R1,500	MIG	Senqu LM	PMU	17/05/ 2011	Planned: 10 Dec 2012 Revised: December 2015	2013/14 expenditure = 100% The initial scope of work has been completed and the contractor is busy finishing off work contained in Variation Order 3., which consists of refurbishing existing toilets (roof sheets, broken doors, floors etc.) The broken doors with steel doors and frames are finished.	The Sub-Contractor has finished with the Variation Order No.3 and the project is complete.
Mt Fletcher Bulk Water Supply	Construction of 13,6km of primary gravity pipelines and 15,8 km of village reticulations and two reservoirs in Upper & Lower Tokwana	Total: R9,997 2015/16 R2,5M	MIG	Elundini LM	PMU	26/01/2011	Planned: 20/02/2015 Revised: 31/07/2015	Project completed	A Completion Certificate was issued. RBA to issue a final account.
	Construction of 13,3 km of primary gravity pipelines and village reticulations with pipe diameters ranging from 32mm to 250mm in Tsekong Village.	Total: R5,184 2015/16 R0,63M	MIG	Elundini LM	PMU	26/01/2011	Planned: 22/08/2014	Project completed	A completion Certificate was issued. RBA to issue a final account.
	Construction of 12.2km ductile iron pipes ranging from 80mm to 250mm diameter. Gravity Main B	Total: R5,684 2015/16 R0M	MIG	Elundini LM	PMU	23/02/2011	Planned: 30/06/2015	The project was terminated.	A partial Practical Completion was reached The project was terminated

	The Contract involves construction of 5,7km of primary gravity pipelines and 7.3km village reticulations with pipe diameters ranging from 32mm to 250mm and Construction of 175kl reservoirs in Dengwane Village	Total: R6,98M 2015/16 R0,1M	MIG	Elundini LM	PMU	13/05/2011	Planned: 30/06/2015	2014/15 expenditure = 126%	The contract attained Practical Completion. The contractor is only left with the supply line which he will test. The Contractor is finalizing snags. 100% of the community is already benefiting.
Maclear Water Treatment and Distribution Upgrade : Turnkey project for the Provision of Bulk Water Services to Sonwabile Township Development in Maclear	Construction of water treatment plants, pump stations, storage facilities, bulk water supply lines.	2015/16 R5m	MIG	Elundini LM	PMU	29/10/2013	06/05/2014 Revised: 07/04/2015	2015/16 expenditure = 20.6% A scope Change Order was approved for R2,733,400.80. A Variation Order was approved for R784,370.00	The project was terminated due to no progress on site. The PSP still finalizing their termination account. An inspection of the two new containers at the WTP for a termination account was done on 22 April 2016.
Maclear Water Treatment and Distribution Upgrade	Civil Engineering Services for Maclear Water Treatment and Distribution Upgrade in the town of Maclear and surrounding townships of Elundini Local Municipality consisting of:	Total: R92,072 2015/16 R0M	MIG	Elundini LM	PMU	11/03/2015	10/03/2019	2015/16 expenditure = 30%	Gibb is finalizing their designs as the EIA has just been approved.

Maclear Water Treatment and Distribution Upgrade – Emergency Work	Due to the drought in Maclear that occurred in December 2015 an emergency Water project had to be done where water is to be pumped from a gauging weir in Mooi river to Aucamp WTP.	R8.8M	MIG	Elundini LM	PMU	15/12/2015	30/05/2016	2015/16 expenditure = 90% The project is completed.	The civil works are at 100%. And the Mechanical and Electrical works are at 100%. A Practical; Inspection certificate issued and a Completion inspection as well as commissioning of the pump station to be done in July 2016.
Error! Reference source not found. : Upgrading of Maclear WWTW and construction of a new Bulk Sewage pump station.	Professional Services for Maclear BSI Upgrade - Phase 4: <ul style="list-style-type: none"> Plan, design and construction supervision of bulk sanitation upgrade and reticulation for the entire Maclear to waterborne sewerage system and connecting houses and businesses to the system 	R19,265 2015/16 R3m	MIG	Elundini LM	PMU	11/03/2015	10/03/2018	2015/16 expenditure = 20%	Gibb has been delayed by the late approval of the EIA which has just been approved. A draft Bid document has been submitted by Gibb for approval.
	Bulk Sanitation Infrastructure Upgrade for Maclear: Upgrading of WwTW (Phase 3)	R29,662 2015/16 R10m	MIG	Elundini LM	PMU	11/05/2015	10/06/2016	2015/16 expenditure = 15%	The Contractor had been delayed by the late approval of the EIA. A re-planning meeting was held on 25 April 2016. The Contractor is now working on all his scope of work. There was a delay of one week in May 2016 as the Dept of labour closed the site due to failures in OHS challenges which were addressed.

Senqu Rural Sanitation Programme	The project entails the construction of VIP toilets in all Senqu rural villages.	Total: R102,76 1m 2014/15 : R27m 2015/2016 : 28, 503m	MIG	Senqu LM	PMU	July 2011	Planned: June: 2016	2015/2016 Expenditure = 100%	Work is progressing well. It is anticipated that the set target will be achieved end of 2015/2016 FY except minor snags.
Expansion of the Bulk Water Infrastructure of Ugie to Augment the Bulk Water Supply to Ugie and Maclear Supply		This is Phase B of the project	MIG	Elundini LM	PMU	July 2015	Planned: June 2018	2015/16 expenditure =0%	A re-planning meeting was held between the Director Technical Services and Sintec to move on the project on 24 May 2016.
Elundini Rural Sanitation Programme	The project entails the construction of VIP toilets in all Elundini rural villages.	Total: R182,11 7m 2014/15 : R27m 2015/2016 : 28, 503m	MIG	Elundini LM	PMU	July 2011	Planned: June 2016	2015/16 expenditure = 100%	Work is progressing well. It is anticipated that the set target will be achieved by end of 2015/2016FY except minor snags .

Senqu Rural Water Programme	The project entails the provision of water to all villages in Senqu without any formal water supply.	Total: R75,349 2014/15 : R28m	MIG	Senqu LM	PMU	TBA	TBA	2014/15 expenditure = 100%	4 consultants were appointed for the project. The project area was subdivided into 4 identical parts. Prelim investigations on the status quo of water services infrastructure were carried out during Dec 2013 and the findings have been presented in March 2014 to the Standing Committee and Top Management. Quick wins have been identified and budget will be allocated in the 2014/15 financial year. A way-forward has been given to Sub- Contractors to complete their contracts by end Dec 2015 and they assured to completion the date by all in December 2015. Most of the contractors completed their before June 2016 due to poor performance.
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Elundini Rural Water Programme	The project entails the provision of water to all villages in Elundini without any formal water supply.	Total: R143,813 2015/2016 :R15,000,000.00	MIG	Elundini LM	PMU	TBA	TBA	2014/15 expenditure = 0 2015/16 = 0 Project has not started yet	The Planning Phase was completed in 2014/15 and the ORIO agreement must still be signed by DWA and the Netherlands before the construction phase can start. Development Phase is 100%. The tender document for the appointment of consultant is in progress.
Tsolobeng and Mpharane Project	The project entails the provision of water to Tsolobeng and Mpharane villages in Elundini. The project was divided to 9 contracts which were awarded to 9 Learner Contractors who had debts coming from the Vuk'uphile programme so the plan was for the debts to be settled out of these projects.	R52,493,107.50 2015/16	MIG	Elundini LM	PMU	16/09/2013	30/06/2015	2015/16 Expenditure = 107%	8 Contracts have attained Practical Completion and 1 contract attained a partial Practical Completion as there is a Reservoir in Mpharane that is still to be completed.

3.4 CONCLUSION

As reflected in the detailed report above the District has managed to achieve a large number of the set performance indicators and targets during the year under review. The continued commitment and cooperation between our communities, administration and political leadership have led to the attainment of the reported positive results. Through timeous and accurate reporting, the Joe Gqabi District Municipality continues to demonstrate its on-going commitment to progressively deepen accountability to citizens of the whole of the Joe Gqabi District area towards a better life for all residents.